

# Office of Homeland Security



## Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's Homeland Security, Disaster Preparedness, Emergency Management, and Recovery/Mitigation Programs. The primary focus is to ensure comprehensive emergency preparedness, training, response, recovery and mitigation services are concentrated to minimize the adverse effects to life, property, the environment and the City's economic base from natural, technological and man-made disasters.

SD-OHS is responsible for securing and managing Federal Homeland Security Grant Funds through the Urban Area Security Initiative (UASI) grants for the region. These grants are intended to address the needs of high-threat, high-density urban areas to assist in building enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. The UASI program focuses on enhancing preparedness through regional collaboration and development of integrated regional systems.

Disaster Preparedness efforts ensure the City is prepared for major disasters by coordinating planning efforts and training of City employees; assisting with the integration of the City's emergency plans in a collaborative environment both internally and externally; interfacing with county, State and federal jurisdictions; and ensuring the flow of information to the public and business community to assist in emergency preparation and response.

Under the Emergency Management Program, SD-OHS maintains the City's Emergency Operations Center (EOC) and alternate EOC in a ready-to-activate status; ensures assigned staff is fully trained and capable of carrying out their responsibilities during activations; and manages the EOC during responses to multi-department and citywide emergencies to support incident response activities and maintain citywide response capabilities. This program oversees the opening of shelters and provision of mass care during a disaster, as well as standing up the local disaster assistance centers to provide assistance to the public following a disaster.

SD-OHS coordinates Recovery and Mitigation Programs for the City by collecting timely disaster-related data and coordinating applications for State and federal grant programs related to disaster response, recovery, and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and man-made disasters and to implement preventive measures to mitigate risks.

# Office of Homeland Security

The Department's mission is:

*To effectively prevent, prepare for, respond to, and recover from natural or man-made disasters*

## Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

### ***Goal 1: Build a sustainable organization***

Homeland Security, Disaster Preparedness, and Emergency Management are core functions of a municipal government. To build a sustainable organization, a trained and skilled workforce focused on the Department's mission and goals is needed to ensure effectiveness and stability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote the intrinsic value of OHS to the City
- Develop a trained and skilled workforce
- Increase innovation that promotes improvement
- Maintain an environment that recognizes and rewards high performing teams
- Establish a culture that encourages employee participation and growth

### ***Goal 2: Establish a robust, integrated, and comprehensive emergency preparedness and response platform***

A comprehensive emergency preparedness and response program requires developed plans that are trained to and exercised on a regular basis. Effective plans require a collaborative and coordinated approach in partnership with regional stakeholders and key City departments. The Department will move toward accomplishing this goal by focusing on the following objective.

- Collaborate and coordinate in the development of program components

### ***Goal 3: Coordinate internal and external resources (people, equipment, and services) in collaboration with governmental and private sector partners before, during, and after major emergencies or disasters***

The success of any disaster preparedness and emergency management program is contingent upon the development and fostering of collaborative working relationships with key stakeholders. This relationship building strengthens cooperative efforts, facilitates effective response activities, and ensures information sharing. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and maintain key inter-agency and jurisdictional working relationships
- Expand the development and use of contracts, agreements, and memoranda of understanding
- Maintain operational readiness of the EOC

### ***Goal 4: Establish sound fiscal practices***

To effectively manage and administer financial programs, sound fiscal practices are required. The goal of OHS is to ensure the integrity of its grant program and General Fund through the development and implementation of internal control principles and controls, the certification of staff in grant management principles, and the development of protocols and procedures for monitoring and auditing of grant sub-recipients. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Effectively manage and administer grant programs
- Effectively manage and administer the OHS General Fund budget

## Service Efforts and Accomplishments

The Homeland Preparedness Coordination Council meets on an as-needed basis to provide oversight for the Homeland Preparedness Program. The departments represented in the Council include the Mayor's Office, Office of Homeland Security, Police Department, Fire-Rescue Department, General Services, Environmental Services,

# Office of Homeland Security

Development Services, Park and Recreation, and Public Utilities Departments. Representatives from other departments are included as necessary.

The City is the sub-grantee of the federal Department of Homeland Security's Homeland Security Grant Program (HSGP) funds under the Urban Area Security Initiative (UASI) Grant Program and the Public Safety Interoperable Communications (PSIC) Grant Program. The City is also a sub-grantee of the federal Domestic Nuclear Detection Office (DNDO) Preventive Radiological/Nuclear Detection Grant Program. SD-OHS administers and manages the UASI, DNDO, and PSIC grant funds for the San Diego Urban Area which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. SD-OHS also serves as a pass-through for PSIC funds allocated to Imperial County, a non-UASI region. Additionally, the City receives grant funds as a sub-recipient under the State Homeland Security Grant Program and the Emergency Management Performance Grant. SD-OHS currently manages and administers \$51.7 million under active grants and \$62.4 million in unaudited inactive grant programs for the region and oversees \$12.7 million in funds directly allocated to the City under various grant programs for prevention, emergency planning, training, and specialized equipment for the City's first responders.

Under the City's Recovery/Mitigation Program, SD-OHS currently manages \$75.4 million in projects obligated under public assistance programs. The Department continues to work with the California Emergency Management Agency (CalEMA), the Federal Emergency Management Agency (FEMA), and the Federal Highway Administration on disaster recovery for a number of disasters since 2003.

- The Cedar Fire disaster from October 2003 is pending official notification from CalEMA of the disaster closing date. The City of San Diego has submitted all the required project close-out documentation and recovered a total of \$3.8 million for project and administration efforts.
- The severe winter storms in late Calendar Year 2004 and early Calendar Year 2005 resulted in major damage to public land and facilities caused by flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and presidential declarations of two major disasters for California allowed the City to apply for State and federal assistance. To date, the City has recovered \$7 million for project and administration costs for two storm periods from December 27, 2004, through January 11, 2005, and February 16, 2005, through February 23, 2005.
- The Soledad Mountain Landslide disaster that occurred on October 3, 2007, resulted in approximately \$27.3 million in response efforts and damages to public land and facilities. To date, the City of San Diego has recovered \$18.7 million in funding from CalEMA and the Federal Highway Administration for project costs and administration efforts.
- The Southern California Wildfire disaster that began on October 21, 2007 resulted in approximately \$22.4 million in response efforts and damages to public land and facilities. A gubernatorial proclamation and presidential declaration allowed the City to apply for a total of \$17.1 million in State and federal assistance. To date, SD-OHS has recovered \$14.5 million in funds under the Public Assistance Program and California Disaster Assistance Act.

Additionally, the Recovery/Mitigation Program leads the City's participation in the San Diego County Multi-Jurisdictional Hazard Mitigation Plan and administrative efforts for the Pre-Disaster Mitigation Seismic Retrofit Water Line Project, the Pre-Disaster Flood Mitigation Grant Program Flood Plan, and the Hazard Mitigation Grant Programs for Open Space Brush Management totaling \$5.8 million.

Under the Emergency Management Program, SD-OHS participated in and coordinated the City's involvement with five regional emergency exercises, one of which included a day-long activation of the City's EOC. Additionally, SD-OHS conducted six emergency management training events for the City's EOC staff and local partner agencies/organizations. The SD-OHS Emergency Management Program also coordinated and oversaw citywide annual training and reporting requirements associated with FEMA's National Incident Management System (NIMS); compliance with NIMS training and implementation guidelines is a prerequisite for the City to receive HSGP funds.



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# Office of Homeland Security

## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	11.70	13.51	1.81
Personnel Expenses	\$ 1,189,060	\$ 1,435,499	\$ 246,439
Non-Personnel Expenses	347,160	320,416	(26,744)
<b>Total Department Expenses</b>	<b>\$ 1,536,220</b>	<b>\$ 1,755,915</b>	<b>\$ 219,695</b>
<b>Total Department Revenue</b>	<b>\$ 915,742</b>	<b>\$ 1,033,828</b>	<b>\$ 118,086</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Office of Homeland Security	\$ 1,536,220	\$ 1,755,915	\$ 219,695
<b>Total</b>	<b>\$ 1,536,220</b>	<b>\$ 1,755,915</b>	<b>\$ 219,695</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Office of Homeland Security	11.70	13.51	1.81
<b>Total</b>	<b>11.70</b>	<b>13.51</b>	<b>1.81</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Senior Management Analyst</b> Addition of 1.00 Senior Management Analyst and grant reimbursable revenue to support this position. The position will maintain level of services required for grant administration services and disaster cost recovery.	1.00	\$ 118,086	\$ 118,086
<b>Addition of Fee Membership Expenditures</b> Addition of expenditures for required Unified Disaster Council (UDC) membership annual dues.	0.00	54,099	–
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.81	40,592	–
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	16,629	–
<b>Total</b>	<b>1.81</b>	<b>\$ 229,406</b>	<b>\$ 118,086</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 792,846	\$ 883,220	\$ 90,374
Fringe Benefits	396,214	552,279	156,065
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,189,060</b>	<b>\$ 1,435,499</b>	<b>\$ 246,439</b>

# Office of Homeland Security

## Expenditures by Category (Cont'd)

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
<b>NON-PERSONNEL</b>			
Supplies	\$ 38,297	\$ 29,750	\$ (8,547)
Contracts	121,972	146,810	24,838
Information Technology	180,351	108,856	(71,495)
Energy and Utilities	1,440	25,000	23,560
Other	4,000	10,000	6,000
Capital Expenditures	1,100	—	(1,100)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 347,160</b>	<b>\$ 320,416</b>	<b>\$ (26,744)</b>
<b>Total</b>	<b>\$ 1,536,220</b>	<b>\$ 1,755,915</b>	<b>\$ 219,695</b>

## Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Revenue from Federal Agencies	\$ 915,742	\$ 1,033,828	\$ 118,086
<b>Total</b>	<b>\$ 915,742</b>	<b>\$ 1,033,828</b>	<b>\$ 118,086</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000024	1107	Administrative Aide 2	2.00	2.00	\$42,578 - \$51,334	\$ 85,156
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	121,579
90001232	2280	Lifeguard Chief - Hourly	0.00	0.81	46,966 - 172,744	38,043
20000724	1696	Police Sergeant	0.35	0.35	76,274 - 92,206	26,696
20001222	2270	Program Manager	1.35	1.35	46,966 - 172,744	133,767
20000023	1106H	Senior Management Analyst	0.00	2.00	59,363 - 71,760	137,565
20000015	1106	Senior Management Analyst	4.00	3.00	59,363 - 71,760	190,486
20000970	1917	Supervising Management Analyst	2.00	0.00	66,768 - 80,891	—
20000986	1917P	Supervising Management Analyst	0.00	2.00	66,768 - 80,891	147,659
		Advanced Post Certificate				2,269
<b>Salaries and Wages Subtotal</b>			<b>11.70</b>	<b>13.51</b>		<b>\$ 883,220</b>
		Employee Offset Savings				\$ 14,842
		Flexible Benefits				94,132
		Long-Term Disability				8,023
		Medicare				11,489
		Other Post-Employment Benefits				80,416
		Retirement ARC				269,507
		Retirement DROP				3,093
		Retirement Offset Contribution				19,559
		Risk Management Administration				12,446
		Supplemental Pension Savings Plan				32,009
		Unemployment Insurance				1,855
		Unused Sick Leave				684
		Workers' Compensation				4,224
<b>Fringe Benefits Subtotal</b>						<b>\$ 552,279</b>
<b>Total Personnel Expenses</b>						<b>\$ 1,435,499</b>

# Office of Homeland Security

## Budget by Program

	FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
Emergency Plans and Training	4.81	\$	505,028	\$	467,573
General Administration/Management	8.70		1,142,031		566,255
IT Non-Discretionary	0.00		108,856		—
<b>Total</b>	<b>13.51</b>	<b>\$</b>	<b>1,755,915</b>	<b>\$</b>	<b>1,033,828</b>